

DPS - Office of Homeland Security 1900 E Woodrow Wilson, Jackson MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,107,094	1,127,165	1,127,165		
a. Additional Compensation			203,737		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,107,094	1,127,165	1,330,902	203,737	18.07%
2. Travel					
a. Travel & Subsistence (In-State)	12,079	8,611	12,078	3,467	40.26%
b. Travel & Subsistence (Out-of-State)	19,923	14,205	23,520	9,315	65.57%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	32,002	22,816	35,598	12,782	56.02%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,435	1,452	1,452		
b. Communications, Transportation & Utilities	3,320	3,361	3,361		
c. Public Information	20,000	20,730	20,730		
d. Rents	114,680	116,071	116,071		
e. Repairs & Service	7,289	8,358	8,358		
f. Fees, Professional & Other Services	179,993	180,257	180,257		
g. Other Contractual Services	4,687	4,743	4,743		
h. Data Processing	99,673	100,885	100,885		
i. Other	2,263	2,777	2,777		
Total Contractual Services	433,340	438,634	438,634		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	10,648	9,185	10,648	1,463	15.92%
c. Equipment, Repair Parts, Supplies & Accessories	53,808	46,421	53,808	7,387	15.91%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	68,370	58,991	68,370	9,379	15.89%
Total Commodities	132,826	114,597	132,826	18,229	15.90%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	4,875	1,671		(1,671)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	63,753	21,854	64,800	42,946	196.51%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	68,628	23,525	64,800	41,275	175.45%
3. Vehicles (Schedule D-3)	68,112		104,000	104,000	
4. Wireless Comm. Devices (Schedule D-4)		196		(196)	(100.00%)
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	29,173,453	9,564,760	29,198,599	19,633,839	205.27%
TOTAL EXPENDITURES	31,015,455	11,291,693	31,305,359	20,013,666	177.24%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	316,000	17,925	17,925		
General Fund Appropriation (Enter General Fund Lapse Below)	97,865	97,907	97,907		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	30,619,515	11,193,786	31,189,527	19,995,741	178.63%
Less: Estimated Cash Available Next Fiscal Period	(17,925)	(17,925)		(17,925)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)	31,015,455	11,291,693	31,305,359	20,013,666	177.24%
GENERAL FUND LAPSE	21,749				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	9	9	9		
Part Time:					
Time-Limited: Full Time:	8	9	9		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
Official of Board or Commission

Budget Officer: Rusty Barnes / RBarnes@mdps.state.ms.us

Phone Number: 601-346-1505

Submitted by: Albert Santa Cruz
Name

Title: Commissioner

Date: August 22, 2014

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Office of Homeland Security

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	7,529	0.68%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,099,565	99.31%		1,127,165	100.00%		1,330,902	100.00%	
10.									
11.									
12.									
13.									
Total Salaries	1,107,094		3.56%	1,127,165		9.98%	1,330,902		4.25%
1. General State Support Special (Specify)	11,677	36.48%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	20,325	63.51%		22,816	100.00%		35,598	100.00%	
10.									
11.									
12.									
13.									
Total Travel	32,002		0.10%	22,816		0.20%	35,598		0.11%
1. General State Support Special (Specify)	9,888	2.28%		8,910	2.03%		8,910	2.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	423,452	97.71%		429,724	97.96%		429,724	97.96%	
10.									
11.									
12.									
13.									
Total Contractual	433,340		1.39%	438,634		3.88%	438,634		1.40%
1. General State Support Special (Specify)	68,771	51.77%		88,997	77.66%		88,997	67.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	64,055	48.22%		25,600	22.33%		43,829	32.99%	
10.									
11.									
12.									
13.									
Total Commodities	132,826		0.42%	114,597		1.01%	132,826		0.42%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Office of Homeland Security

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	68,628	100.00%		23,525	100.00%		64,800	100.00%	
10.									
11.									
12.									
13.									
Total Equipment	68,628		0.22%	23,525		0.20%	64,800		0.20%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	68,112	100.00%					104,000	100.00%	
10.									
11.									
12.									
13.									
Total Vehicles	68,112		0.21%				104,000		0.33%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)				196	100.00%				
10.									
11.									
12.									
13.									
Total Wireless Comm. Devices				196		0.00%			

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Office of Homeland Security

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	29,173,453	100.00%		9,564,760	100.00%		29,198,599	100.00%	
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	29,173,453		94.06%	9,564,760		84.70%	29,198,599		93.27%
1. General _____ State Support Special (Specify) _____	97,865	0.31%		97,907	0.86%		97,907	0.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	30,917,590	99.68%		11,193,786	99.13%		31,207,452	99.68%	
10.									
11.									
12.									
13.									
TOTAL	31,015,455		100.00%	11,291,693		100.00%	31,305,359		100.00%

SPECIAL FUNDS DETAIL

DPS - Office of Homeland Security
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered			316,000	17,925	17,925
Homeland Security (3757)	US Department of Homeland Security			29,166,189	9,564,760	29,384,982
Administration - Homeland Security	US Department of Homeland Security			1,453,326	1,629,026	1,804,545
Section A TOTAL				30,935,515	11,211,711	31,207,452

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		30,935,515	11,211,711	31,207,452
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS - Office of Homeland Security

Name of Agency

FEDERAL FUNDS

Grants from the U.S. Department of Homeland Security including the following:

State Homeland Security Grant Program
Port Security Grant Program
Citizen Corps/State Homeland Security Grant Program
Mississippi Interoperable Communications Program
Interoperable Emergency Communications Program
Real ID
Drivers License

CONTINUATION AND EXPANDED REQUEST

DPS - Office of Homeland Security

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,529		1,099,565		1,107,094
Travel	11,677		20,325		32,002
Contractual Services	9,888		423,452		433,340
Commodities	68,771		64,055		132,826
Other Than Equipment					
Equipment			68,628		68,628
Vehicles			68,112		68,112
Wireless Comm. Devs.					
Subsidies, Loans & Grants			29,173,453		29,173,453
Total	97,865		30,917,590		31,015,455
No. of Positions (FTE)			17.00		17.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,127,165		1,127,165
Travel			22,816		22,816
Contractual Services	8,910		429,724		438,634
Commodities	88,997		25,600		114,597
Other Than Equipment					
Equipment			23,525		23,525
Vehicles					
Wireless Comm. Devs.			196		196
Subsidies, Loans & Grants			9,564,760		9,564,760
Total	97,907		11,193,786		11,291,693
No. of Positions (FTE)			18.00		18.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			203,737		203,737
Travel			12,782		12,782
Contractual Services					
Commodities			18,229		18,229
Other Than Equipment					
Equipment			41,275		41,275
Vehicles			104,000		104,000
Wireless Comm. Devs.			(196)		(196)
Subsidies, Loans & Grants			19,633,839		19,633,839
Total			20,013,666		20,013,666
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Office of Homeland Security
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		1,330,902		1,330,902
Travel		35,598		35,598
Contractual Services	8,910	429,724		438,634
Commodities	88,997	43,829		132,826
Other Than Equipment				
Equipment		64,800		64,800
Vehicles		104,000		104,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		29,198,599		29,198,599
Total	97,907	31,207,452		31,305,359
No. of Positions (FTE)		18.00		18.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

DPS - Office of Homeland Security _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	HOMELAND SECURITY	97,907		31,207,452		31,305,359
	SUMMARY OF ALL PROGRAMS	97,907		31,207,452		31,305,359

CONTINUATION AND EXPANDED REQUEST

DPS - Office of Homeland Security

Program No. 1 of 1 Programs

AGENCY

HOMELAND SECURITY

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,529		1,099,565		1,107,094
Travel	11,677		20,325		32,002
Contractual Services	9,888		423,452		433,340
Commodities	68,771		64,055		132,826
Other Than Equipment					
Equipment			68,628		68,628
Vehicles			68,112		68,112
Wireless Comm. Devs.					
Subsidies, Loans & Grants			29,173,453		29,173,453
Total	97,865		30,917,590		31,015,455
No. of Positions (FTE)			17.00		17.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,127,165		1,127,165
Travel			22,816		22,816
Contractual Services	8,910		429,724		438,634
Commodities	88,997		25,600		114,597
Other Than Equipment					
Equipment			23,525		23,525
Vehicles					
Wireless Comm. Devs.			196		196
Subsidies, Loans & Grants			9,564,760		9,564,760
Total	97,907		11,193,786		11,291,693
No. of Positions (FTE)			18.00		18.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			203,737		203,737
Travel			12,782		12,782
Contractual Services					
Commodities			18,229		18,229
Other Than Equipment					
Equipment			41,275		41,275
Vehicles			104,000		104,000
Wireless Comm. Devs.			(196)		(196)
Subsidies, Loans & Grants			19,633,839		19,633,839
Total			20,013,666		20,013,666
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Office of Homeland Security
AGENCY

Program No. 1 of 1 Programs

HOMELAND SECURITY

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		1,330,902		1,330,902
Travel		35,598		35,598
Contractual Services	8,910	429,724		438,634
Commodities	88,997	43,829		132,826
Other Than Equipment				
Equipment		64,800		64,800
Vehicles		104,000		104,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		29,198,599		29,198,599
Total	97,907	31,207,452		31,305,359
No. of Positions (FTE)		18.00		18.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

DPS - Office of Homeland Security

1 - HOMELAND SECURITY

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Inflationary Increases	New Equipment	New Vehicles	Vacancies	Benchmarks
SALARIES	1,127,165						200,435	3,302
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,127,165						200,435	3,302
OTHER								
TRAVEL	22,816							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	22,816							
OTHER								
CONTRACTUAL	438,634							
GENERAL	8,910							
ST.SUP.SPECIAL								
FEDERAL	429,724							
OTHER								
COMMODITIES	114,597			18,229				
GENERAL	88,997							
ST.SUP.SPECIAL								
FEDERAL	25,600			18,229				
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	23,525				41,275			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	23,525				41,275			
OTHER								
VEHICLES						104,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL						104,000		
OTHER								
WIRELESS DEV	196			(196)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	196			(196)				
OTHER								
SUBSIDIES	9,564,760			19,633,839				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	9,564,760			19,633,839				
OTHER								
TOTAL	11,291,693			19,651,872	41,275	104,000	200,435	3,302

FUNDING:

GENERAL FUNDS	97,907							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	11,193,786			19,651,872	41,275	104,000	200,435	3,302
OTHER SP.FUNDS								
TOTAL	11,291,693			19,651,872	41,275	104,000	200,435	3,302

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	18.00							
OTHER SP FTE								
TOTAL FTE	18.00							

PRIORITY LEVEL:

EXPENDITURES:	Travel	Total Funding Change	FY 2016 Total Request					
SALARIES		203,737	1,330,902					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		203,737	1,330,902					
OTHER								

PROGRAM DECISION UNITS

DPS - Office of Homeland Security

1 - HOMELAND SECURITY

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL	12,782	12,782	35,598					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	12,782	12,782	35,598					
OTHER								
CONTRACTUAL			438,634					
GENERAL			8,910					
ST.SUP.SPECIAL								
FEDERAL			429,724					
OTHER								
COMMODITIES		18,229	132,826					
GENERAL			88,997					
ST.SUP.SPECIAL								
FEDERAL		18,229	43,829					
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		41,275	64,800					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		41,275	64,800					
OTHER								
VEHICLES		104,000	104,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		104,000	104,000					
OTHER								
WIRELESS DEV		(196)						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		(196)						
OTHER								
SUBSIDIES		19,633,839	29,198,599					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		19,633,839	29,198,599					
OTHER								
TOTAL	12,782	20,013,666	31,305,359					

FUNDING:

GENERAL FUNDS			97,907					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	12,782	20,013,666	31,207,452					
OTHER SP.FUNDS								
TOTAL	12,782	20,013,666	31,305,359					

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE			18.00					
OTHER SP FTE								
TOTAL FTE			18.00					

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Office of Homeland Security

1 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Department of Public Safety's Office of Homeland Security is charged with working with other state and local agencies to ensure that comprehensive, preparedness, and response capabilities are available in every community and in the state of Mississippi.

II. Program Objective:

The mission for the Mississippi Department of Public Safety's Office of Homeland Security is to deter acts of terrorism, both foreign and domestic, within Mississippi and to protect its citizens against these acts. This office is actively involved in the prevention, preparedness, response, and recovery efforts to weapons of mass destruction (Chemical, Biological, Radiological, Nuclear, and Explosive) attacks involving terrorism. MOHS will lead the effort in keeping Mississippi free from any acts of terrorism. MOHS will promote its mission by:

- * Coordinating an extensive information sharing network between all levels of government and local officials.
- * All city, county, and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs.
- * Managing anti-terrorism Homeland Security grants to assist city, county, and tribal governments with the acquisition of resources needed to prevent acts of terrorism as well as to respond and recover should an act occur.

Goals:

- * Prevent any acts of terrorism within the state.
- * Reduce Mississippi's vulnerability to terrorism through preparedness and protective efforts.
- * Minimize potential damage and enhance recovery from attacks that may occur through crisis and consequence management.

MOHS is committed to providing our citizens, law enforcement and first responders who are properly informed, trained, and equipped to prevent, respond, and recover from any type of terrorist incident. Our efforts will focus on knowledge, trust, commitment, teamwork, and accountability to the citizens of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decision columns of MBR-1-03-A:**(D) Inflationary Increases:**

Current program activities as supported by 6-15 (FY15 estimated and FY16 increases/decreases for continuations) of MBR-1-03 and designated budget unit decision columns of MBR-1-03-A.

Homeland Security:

The increase/decrease is necessary to support the agency's prevention and preparedness missions.

(E) New Equipment:

Federal regulations require that all computer equipment be upgraded every 2 years in order to maintain the information sharing network between all levels of government and local officials.

(F) New Vehicles:

In order to comply with Code of Federal Regulations 44-123, all sub-grantees must be monitored and all equipment purchased with grant funds must be entered into an asset management tracking program. This will require the purchase of 4 vehicles to replace current vehicles with over 120,000 miles and that exhibit severe wear and tear.

(G) Vacancies:

The Department would like to retain the positions in its vacancy pool as the senior-level position is critical for providing sound leadership for the future while the mid-level management position serves as a liaison between management and the non-supervisory workforce. The Department will use sound judgment when filling the vacant positions and will not exceed the budget authorized by the Legislature. Loss of any of the vacant positions will render the agency unable to fulfill its daily operational obligations as the coordinating and training resources for first responders across the state.

(H) Benchmarks:

The Office of Homeland Security has one (1) employee eligible for Educational Benchmark for FY2016.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Office of Homeland Security

1 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

(I) Travel:

In order to accomplish the goals stated, MOHS will need to increase funding for travel to provide the required training, grants monitoring and equipment inventory as required by federal regulations.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS - Office of Homeland Security

1 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 OHS Grants for Jurisdictions	160.00	200.00	235.00
2 First Responder Classes (number of)	150.00	170.00	210.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Office of Homeland Security

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) HOMELAND SECURITY				
GENERAL	97,907	(2,937)	94,970	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	11,193,786		11,193,786	
OTHER SPECIAL				
TOTAL	11,291,693	(2,937)	11,288,756	
Narrative Explanation:				
A 3% reduction would have a negative impact on the Mississippi Office of Homeland Security (MOHS) in the state of Mississippi. Without the general funds appropriated, MOHS would have to rely on federal funds to continue providing services to the counties, municipalities, and citizens. Federal funding fluctuates based on various factors, including congressional appropriations and cannot be guaranteed.				
SUMMARY OF ALL PROGRAMS				
GENERAL	97,907	(2,937)	94,970	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	11,193,786		11,193,786	
OTHER SPECIAL				
TOTAL	11,291,693	(2,937)	11,288,756	

BOARD MEMBERS

DPS - Office of Homeland Security

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2015

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Office of Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	660	668	668
61030 Travel Related Registration	775	784	784
TOTAL (A)	1,435	1,452	1,452
B. TRANSPORTATION & UTILITIES (61100-61299)			
611XX Transportation of Goods (61180-61190)	3,320	3,361	3,361
TOTAL (B)	3,320	3,361	3,361
C. PUBLIC INFORMATION (61300-61399)			
61350 Exhibits and Displays	20,000	20,730	20,730
TOTAL (C)	20,000	20,730	20,730
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	105,263	106,541	106,541
61440 Rental of Office Equipment	6,139	6,213	6,213
61480 Rental Exhibits, Displays and Conference Room Rentals	3,278	3,317	3,317
TOTAL (D)	114,680	116,071	116,071
E. REPAIRS & SERVICES (61500-61599)			
61540 Repairing and Servicing Passenger Vehicles	4,588	5,625	5,625
61550 Repairing and Servicing Office Equipment and Furni	2,701	2,733	2,733
TOTAL (E)	7,289	8,358	8,358
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	2,117	2,144	2,144
61616 MMRS Charges to DFA	2,235	2,262	2,270
61650 State Personnel Board Fees	2,329	2,357	2,375
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	148,303	148,303	148,303
6165X Personnel Services Contracts (61651-61653)	6,476	6,560	6,574
6166X Court Costs & Reporters (61661-61666)	25	25	25
6168X Contract Worker (61682-61688)	11,164	11,164	11,164
61690 Other Fees and Services	7,344	7,442	7,402
TOTAL (F)	179,993	180,257	180,257
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	4,321	4,373	4,373
61720 Membership Dues	355	359	359
61800 Procurement Card/Contractual Purchases	11	11	11
TOTAL (G)	4,687	4,743	4,743
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	1,143	1,157	1,157
61917 State Data Center charges- ITS	339	342	342
61920 Outsourced IT Solutions	14,827	15,007	15,007
61921 Software Acquisition and Installation and maintenance	51,044	51,664	51,664
61925 Long Distance Charges - ITS	1,664	1,684	1,684
61927 Private Data Line and network access charges-ITS	14,570	14,748	14,748
61939 Cellular Usage Time - Outside Vendor	6,660	6,741	6,741
61940 Wireless Data Transmission Charges (other than cellula	9,271	9,384	9,384
61961 Maintenance/Repair of IT Equipment - Outside Vendor	155	158	158
TOTAL (H)	99,673	100,885	100,885

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Office of Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	2,263	2,777	2,777
TOTAL (I)	2,263	2,777	2,777
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	433,340	438,634	438,634
FUNDING SUMMARY:			
GENERAL FUNDS	9,888	8,910	8,910
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	423,452	429,724	429,724
OTHER SPECIAL FUNDS			
TOTAL FUNDS	433,340	438,634	438,634

**SCHEDULE C
COMMODITIES**

DPS - Office of Homeland Security
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	627	542	627
62120 Duplication and Reproduction Supplies	2,299	1,983	2,300
62130 Office Supplies and Materials	3,717	3,207	3,717
62150 Maps, Manuals, Library Books and Films, Periodical and	3,530	3,045	3,530
62160 Office Equipment	475	408	474
Total (B)	10,648	9,185	10,648
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	50,518	43,583	50,518
62250 Expendable Repair and Replacement Parts - Office Equip	495	427	495
62251 Expendable Repair and Replacement Parts - Vehicle repa	480	414	480
62260 Betterments or Accessories for vehichles(under 1,000)	2,315	1,997	2,315
Total (C)	53,808	46,421	53,808
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing and Electrical Supplies	453	392	451
62475 Food for Business Meetings	10,019	8,646	10,020
62520 Decals - Signs Other Than Road Construction	2,390	2,062	2,390
62530 Uniforms and Wearing Apparel - Employees and Offic	9,276	8,003	9,276
62555 Information Systems Equipment Repair Parts	9,061	7,820	9,062
62585 Cam Und \$	216	186	216
62590 Other Supplies and Materials	36,157	31,194	36,157
62800 Procurement Card/Commodity Purchases	798	688	798
Total (E)	68,370	58,991	68,370
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	132,826	114,597	132,826
FUNDING SUMMARY:			
GENERAL FUNDS	68,771	88,997	88,997
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	64,055	25,600	43,829
OTHER SPECIAL FUNDS			
TOTAL FUNDS	132,826	114,597	132,826

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS - Office of Homeland Security
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Office of Homeland Security

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Machines, Furniture, Fixtures and Equipment		4,875		1,671			4,875
TOTAL (C)		4,875		1,671			4,875
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment		63,753		21,854	24	2,700	64,800
TOTAL (D)		63,753		21,854			64,800
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		68,628		23,525			69,675
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		68,628		23,525			64,800
OTHER SPECIAL FUNDS							
TOTAL FUNDS		68,628		23,525			64,800

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS - Office of Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63391 Truck, Heavy Duty 5 Ton (TK HD)	15		68,112			4	104,000
TOTAL (A)	15		68,112			4	104,000
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			68,112				104,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			68,112				104,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS			68,112				104,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Office of Homeland Security
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cell Phones-MOHS Staff Replacements				1	196		
Total (A)				1	196		
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>					196		
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS					196		

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Office of Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties	3,325,413	1,090,265	3,325,413
64590 Other Aid to Municipalities	819,944	268,825	819,944
TOTAL (A)	4,145,357	1,359,090	4,145,357
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691 GRA T IHL	1,103,944	361,937	1,103,945
TOTAL (B)	1,103,944	361,937	1,103,945
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	211,598	69,375	211,599
TOTAL (C)	211,598	69,375	211,599
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Miscellaneous Indebtedness and Interest Claims	10	5	10
TOTAL (D)	10	5	10
E. OTHER (66000-89999)			
89100 Transfer of Federal Grant Funds to Subgrantee	23,708,123	7,772,904	23,733,267
89300 Miscellaneous Refunds	4,421	1,449	4,421
TOTAL (E)	23,712,544	7,774,353	23,737,688
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	29,173,453	9,564,760	29,198,599
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	29,173,453	9,564,760	29,198,599
OTHER SPECIAL FUNDS			
TOTAL FUNDS	29,173,453	9,564,760	29,198,599

**NARRATIVE
2016 BUDGET REQUEST**

DPS - Office of Homeland Security
Name of Agency

The mission for the Mississippi Department of Public Safety's Office of Homeland Security is to deter acts of terrorism, both foreign and domestic, within Mississippi and to protect its citizens against these acts. This office is actively involved in the prevention, preparedness, response, and recovery efforts to weapons of mass destruction (Chemical, Biological, Radiological, Nuclear, and Explosive) attacks involving terrorism. MOHS will lead the effort in keeping Mississippi free from any acts of terrorism.

MOHS will promote it's mission by:

- * Coordinating an extensive information sharing network between all levels of government and local officials.
- * Contacting all city, county, and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs.
- * Managing anti-terrorism Homeland Security grants to assist city, county, and tribal governments with the acquisition of resources needed to prevent acts of terrorism as well as to respond and recover should an act occur.
- * Organize, equip, train, and exercise state-wide response teams and mobile security forces comprised of local responders to respond to acts of terrorism and natural disasters.

Goals:

- * Prevent any acts of terrorism within the state.
- * Reduce Mississippi's vulnerability to terrorism through preparedness and protective efforts.
- * Minimize potential damage and enhance recovery from attacks and/or natural disasters that may occur through crisis and consequence management.

MOHS is committed to providing our citizens, law enforcement and first responders who are properly informed, trained, and equipped to prevent, respond, and recover from any type of terrorist incident. Our efforts will focus on knowledge, trust, commitment, teamwork, and accountability to the citizens of Mississippi.

In order to accomplish the goals stated, MOHS will need to increase funding for travel to provide the required training, grants monitoring and equipment inventory as required by federal regulations.

Federal regulations require that all computer equipment be upgraded every 2 years in order to maintain the information sharing network between all levels of government and local officials.

In order to comply with Code of Federal Regulations 44-123, all sub-grantees must be monitored and all equipment purchased with grant funds must be entered into an asset management tracking program. This will require the purchase of 4 vehicles to replace current vehicles with over 120,000 miles and that exhibit severe wear and tear.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

DPS - Office of Homeland Security

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AMERICAN EXPRESS - CHI/FT LAUD	ORLANDO,FL	NATIONAL SPORTS SAFETY AND SECURITY	868	375A
AMERICAN EXPRESS - CHI/FT LAUD	MADISON,WI	EDEN CONFERENCE MYPI	515	375A
AMERICAN EXPRESS - CHI/FT LAUD	ALEXANDRIA, VA	NATIONAL FUSION CENTER ASSOC.TRAINING	336	375A
AMERICAN EXPRESS - CHI/FT LAUD	ALEXANDRIA,VA	NATIONAL FUSION CENTER TRAINING	345	375A
AMERICAN EXPRESS - CHI/FT LAUD	WASHINGTON DC	FUSION CENTER TRAINING	280	375A
UMB BANK NA	WASHINGTON, DC	NATIONAL FIRE & EMERGENCY SERVICES SEMINAR.	402	375A
UMB BANK NA	CHARLESTON, MS	SOUTHERN SHIELD/FUSION CENTER MEETING.	686	375A
NOCE VINCENT	ALEXANDRIA, VA	NATL FUSION CENTER TRAINING	(196)	375A
STACY DELAINE	MONTEREY, CA	TRAINING AT NAVAL POSTGRADUATE SCHOOL.	(680)	375A
JONES LAUREN ASHLEY	NORWALK, CA	BITAC SCHOOL.	(475)	375A
JONES LAUREN ASHLEY	NORWALK, CA	BITAC SCHOOL.	475	375A
LINDSEY DAVID O	ORLANDO,FL	BASIC INTELLIG. AND THREAT COURSE	2,464	375A
LINDSEY DAVID O	BOWLING GREEN, KY	CELLOBRITE CERT COURSE	721	375A
BARNES EVERETT L JR.	ORLANDO,FL	NATIONAL SPORTS SAFETY AND SECURITY	1,321	375A
LINDSEY DAVID O	ORLANDO,FL	BASIC INTELLIG. AND THREAT COURSE	2,476	375A
LINDSEY DAVID O	ORLANDO,FL	BASIC INTELLIG. AND THREAT COURSE	(2,464)	375A
BARNES EVERETT L JR.	ARLINGTON,VA	GOVERNORS HOMELAND SECURITY COUNCIL	842	375A
STACY JAMES D	BOWLING GREEN,KY	CELLEBRITE ULTIMATE CERT.COURSE	723	375A
LINDSEY DAVID O	BOWLING GREEN, KY	CELLOBRITE CERT COURSE	728	375A
LINDSEY DAVID O	BOWLING GREEN, KY	CELLOBRITE CERT COURSE	(721)	375A
NICHOLS DAVID HENRY	MADISON,WI	EDEN CONFERENCE MYPI	191	375A
BARNES EVERETT L JR.	ARLINGTON,VA	GOVERNORS HOMELAND SECURITY COUNCIL	1,349	375A
BARNES EVERETT L JR.	ARLINGTON,VA	GOVERNORS HOMELAND SECURITY COUNCIL	(842)	375A
NOCE VINCENT EDWARD	ALEXANDRIA, VA	NATL FUSION CENTER TRAINING	1,284	375A
MAHAFFEY JOHN ROBERT	ALEXANDRIA, VA	NATIONAL FUSION CENTER ASSOC.TRAINING	950	375A
NICHOLS DAVID HENRY	MADISON,WI	EDEN CONFERENCE MYPI	(191)	375A
BARNES EVERETT L JR.	ALEXANDRIA,VA	NATIONAL FUSION CENTER TRAINING	1,517	375A
NOCE VINCENT EDWARD	ALEXANDRIA, VA	NATL FUSION CENTER TRAINING	1,088	375A
NOCE VINCENT EDWARD	ALEXANDRIA, VA	NATL FUSION CENTER TRAINING	(1,284)	375A
NOCE VINCENT EDWARD	ALEXANDRIA, VA	NATL FUSION CENTER TRAINING	196	375A
MAHAFFEY JOHN ROBERT	WASHINGTON, DC	GOVERNORS HOMELAND SECURITY ADVISORS COUNCIL	942	375A
STACY JAMES D	MONTEREY, CA	TRAINING AT NAVAL POSTGRADUATE	680	375A

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

DPS - Office of Homeland Security

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MAHAFFEY JOHN ROBERT	WASHINGTON, DC	SCHOOL. GOVERNORS HOMELAND SECURITY ADVISORS COUNCIL	(942)	375A
MAHAFFEY JOHN ROBERT	WASHINGTON, DC	GOVERNORS HOMELAND SECURITY ADVISORS COUNCIL	995	375A
JONES LAUREN ASHLEY	NORWALK, CA	BITAC SCHOOL.	2,659	375A
STACY JAMES D	MONTEREY, CA	TRAINING AT NAVAL POSTGRADUATE SCHOOL.	(680)	375A
STACY JAMES D	MONTEREY, CA	TRAINING AT NAVAL POSTGRADUATE SCHOOL.	680	375A
JONES LAUREN ASHLEY	NORWALK, CA	BITAC SCHOOL.	2,802	375A
JONES LAUREN ASHLEY	NORWALK, CA	BITAC SCHOOL.	(2,659)	375A
JONES LAUREN ASHLEY	NORWALK, CA	BITAC SCHOOL.	143	375A
LINDSEY DAVID O	ATLANTA, GA	LAW ENFORCEMENT TRAINING CONFERENCE.	1,400	375A
MAHAFFEY JOHN ROBERT	CHARLESTON, MS	SOUTHERN SHIELD/FUSION CENTER MEETING.	331	375A
BARNES EVERETT L JR.	WASHINGTON, DC	NATIONAL FIRE & EMERGENCY SERVICES SEMINAR.	159	375A
LINDSEY DAVID O	ATLANTA, GA	LAW ENFORCEMENT TRAINING CONFERENCE.	1,499	375A
LINDSEY DAVID O	ATLANTA, GA	LAW ENFORCEMENT TRAINING CONFERENCE.	(1,400)	375A
BARNES EVERETT L JR.	SAN DIEGO, CA	GHSAC MEETING.	410	375A
Total Out of State Travel Cost			\$19,923	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS - Office of Homeland Security

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 3 per month</i>		32	32	32	2757
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 174 per month</i>		2,085	2,112	2,112	375A
TOTAL 61615 SAAS Fees - DFA		<u><u>2,117</u></u>	<u><u>2,144</u></u>	<u><u>2,144</u></u>	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 62 per month</i>		745	754	762	2757
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 124 per month</i>		1,490	1,508	1,508	375A
TOTAL 61616 MMRS Charges to DFA		<u><u>2,235</u></u>	<u><u>2,262</u></u>	<u><u>2,270</u></u>	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 0 per month</i>				28	2757
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 194 per month</i>		2,329	2,357	2,347	375A
TOTAL 61650 State Personnel Board Fees		<u><u>2,329</u></u>	<u><u>2,357</u></u>	<u><u>2,375</u></u>	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
D.Nichols / Personnel Services- Citizen Corps <i>Comp. Rate: 1281 per month</i>		16,820	16,820	16,820	375A
T.Todd / Personnel Services- Grants <i>Comp. Rate: 4316 per month</i>		52,159	52,159	52,159	375A
R.Turran / Personnel Services - Grants <i>Comp. Rate: 3537 per month</i>	Y	42,956	42,956	42,956	375A
S. Williams / Personnel Services - Fusion/MILO <i>Comp. Rate: 3023 per month</i>	Y	36,368	36,368	36,368	375A
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		<u><u>148,303</u></u>	<u><u>148,303</u></u>	<u><u>148,303</u></u>	
6165X Personnel Services Contracts (61651-61653)					
CORVEL CORPORATION / Personnel Services Contracts <i>Comp. Rate: 26 per month</i>		306	311	317	2757
CORVEL CORPORATION / Personnel Services Contracts <i>Comp. Rate: -4 per month</i>		-51	-52	-51	2757
BRIDGEVIEW VINEYARDS / Personnel Services Contracts <i>Comp. Rate: -4 per month</i>		-51	-52	-51	2757
NELSON ALEC D / Personnel Services Contracts <i>Comp. Rate: -25 per month</i>		-304	-308	-304	2757
EASTOVER INSURANCE GROUP LLC / Personnel Services Contracts <i>Comp. Rate: 25 per month</i>		304	308	308	2757
BARNES EVERETT L / Personnel Services Contracts <i>Comp. Rate: -12 per month</i>		-146	-148	-146	375A
CORVEL CORPORATION / Personnel Services Contracts <i>Comp. Rate: 34 per month</i>		408	416	416	375A
BLANKENSHIP JERRY / Personnel Services Contracts <i>Comp. Rate: 156 per month</i>		1,873	1,896	1,896	375A
NELSON ALEC D / Personnel Services Contracts <i>Comp. Rate: 25 per month</i>		304	308	308	375A

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Office of Homeland Security

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
GRAY HAROLD D / Personnel Services Contracts <i>Comp. Rate: 299 per month</i>		3,590	3,634	3,634	375A
GRAY KANDI / Personnel Services Contracts <i>Comp. Rate: 20 per month</i>		243	247	247	375A
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>6,476</u></u>	<u><u>6,560</u></u>	<u><u>6,574</u></u>	
6166X Court Costs & Reporters (61661-61666)					
STATE TREASURER 3111 * / Court Costs & Reporters <i>Comp. Rate: 2 per month</i>		25	25	25	375A
TOTAL 6166X Court Costs & Reporters (61661-61666)		<u><u>25</u></u>	<u><u>25</u></u>	<u><u>25</u></u>	
6168X Contract Worker (61682-61688)					
D.Nichols / Personnel Services - Citizen Corps <i>Comp. Rate: 98</i>		1,177	1,177	1,177	375A
T.Todd / Personnel Services- Grants <i>Comp. Rate: 330</i>		3,962	3,962	3,962	375A
R.Turran / Personnel Services - Grants <i>Comp. Rate: 271</i>	Y	3,250	3,250	3,250	375A
S.Williams / Personnel Services - Fusion/MILO <i>Comp. Rate: 231</i>	Y	2,775	2,775	2,775	375A
TOTAL 6168X Contract Worker (61682-61688)		<u><u>11,164</u></u>	<u><u>11,164</u></u>	<u><u>11,164</u></u>	
61690 Other Fees and Services					
GODWIN ADVERTISING AGENCY INC / Other Fees & Services <i>Comp. Rate: 6 per month</i>		70	71	31	375A
MOTOROLA COMMUNICATIONS & ELEC / Other Fees & Services <i>Comp. Rate: 49 per month</i>		585	592	592	375A
AUTO TRIM DESIGN OF MISS-LOU / Other Fees & Services <i>Comp. Rate: 9 per month</i>		110	111	111	375A
COMCAST CABLEVISION - ATLANTA / Other Fees & Services <i>Comp. Rate: 314 per month</i>		3,763	3,814	3,814	375A
COMCAST / Other Fees & Services <i>Comp. Rate: 85 per month</i>		1,019	1,032	1,032	375A
ZEBRA MARKETING CORP / Other Fees & Services <i>Comp. Rate: 80 per month</i>		952	966	966	375A
THE SOUTHERN CONNECTION LLC / Other Fees & Services <i>Comp. Rate: 5 per month</i>		55	56	56	375A
DS WATERS OF AMERICA INC / Other Fees & Services <i>Comp. Rate: 10 per month</i>		121	123	123	375A
TROPHY SHOP OF CLINTON (THE) / Other Fees & Services <i>Comp. Rate: 4 per month</i>		45	46	46	375A
PERFECT PROMOTIONS LLC / Other Fees & Services <i>Comp. Rate: 29 per month</i>		350	354	354	375A
STATE TREASURER 3614 * / Other Fees & Services <i>Comp. Rate: 23 per month</i>		274	277	277	375A
TOTAL 61690 Other Fees and Services		<u><u>7,344</u></u>	<u><u>7,442</u></u>	<u><u>7,402</u></u>	
GRAND TOTAL (61600-61699)		<u><u>179,993</u></u>	<u><u>180,257</u></u>	<u><u>180,257</u></u>	

VEHICLE PURCHASE DETAILS

DPS - Office of Homeland Security

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Passenger Vehicles					
63391 Truck, Heavy Duty 5 Ton (TK HD)					
2007	Ford Expo	Pool	Citizen Corps Program Management	Replace	26,000
2003	Ford Expo	Pool	Program Management	Replace	26,000
TOTAL PASSENGER VEHICLES					52,000
Work Vehicles					
2011	Ford F-150	Ronnie Turran	Grants Monitoring	Replace	26,000
2007	Ford F-250	Jim Brinson	Law Enforcement	Replace	26,000
TOTAL WORK VEHICLES					52,000
TOTAL VEHICLE REQUEST					104,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

DPS - Office of Homeland Security

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	F-150	2011	Fd	Turan, R	Homeland Security	Undercover	126,091			Y
W	F-150	2010	Fd	Noce, V	Homeland Security	Undercover	62,193			
W	F-250	2007	Fd	Brinson, J	Homeland Security	Undercover	133,259			Y
W	F-150	2010	Fd	Todd, L	Homeland Security	Undercover	82,315			
W	F-150	2010	Fd	Williams, S	Homeland Security	Undercover	62,580			
P	Tahoe	2011	Ch	Boxx, J	Homeland Security	Undercover	65,724			
P	Tahoe	2011	Ch	Mahaffey, R	Homeland Security	Undercover	64,067			
P	Expedition	2007	Fd	Pool Car	Homeland Security	Undercover	122,656			Y
P	Expedition	2003	Fd	Pool Car	Homeland Security	Undercover	155,299			Y
P	Tahoe	2011	CH	Barnes, E	Homeland Security	Undercover	61,461			
W	Trailer	2007	Pace	Trailer	Homeland Security	G43329				
W	Fire Trailer	2010	Transp	Trailer	Homeland Security	G55054				
W	Ram	2014	Dodge	Stacy, D	Homeland Security	Undercover	13,397			
W	Ram	2014	Dodge	Corn, P	Homeland Security	Undercover	8,187			
W	Ram	2014	Dodge	Beard, S	Homeland Security	Undercover	12,477			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS - Office of Homeland Security _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : HOMELAND SECURITY	Inflationary Increases		
		Commodities	18,229
		Wireless	-196
		Subsidies	19,633,839
		Total	19,651,872
		Federal Funds	19,651,872
Program # 1 : HOMELAND SECURITY	New Equipment		
		Equipment	41,275
		Total	41,275
		Federal Funds	41,275
Program # 1 : HOMELAND SECURITY	New Vehicles		
		Vehicles	104,000
		Total	104,000
		Federal Funds	104,000
Program # 1 : HOMELAND SECURITY	Vacancies		
		Salaries	200,435
		Total	200,435
		Federal Funds	200,435
Program # 1 : HOMELAND SECURITY	Benchmarks		
		Salaries	3,302
		Total	3,302
		Federal Funds	3,302
Program # 1 : HOMELAND SECURITY	Travel		
		Travel	12,782
		Total	12,782
		Federal Funds	12,782

CAPITAL LEASES

DPS - Office of Homeland Security

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

DPS - Office of Homeland Security

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(267)				(267)
COMMODITIES	(2,670)				(2,670)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(2,937)				(2,937)